DEPARTMENT OF COMMUNITY SERVICES

BUSINESS PLAN
FISCAL YEAR 2009 - 2010

Building strong, healthy communities together

NOVA SCOTIA
Community Services

Message from the Minister and Deputy Minister . . . 3

1.0 Mandate/Mission . . . 4

2.0 Strategic Goals . . . 4

3.0 Planning Context . . . 5
3.1 Opportunities . . . 5
3.2 Challenges . . . 6

4.0 Priorities & Performance Measures . . . 7
4.1 Employment Support and Income Assistance . . . 7
4.1.1 2009-2010 Priorities . . . 8
4.1.2 Performance Measures . . . 9
4.2 Housing . . . 11
4.2.1 2009-2010 Priorities . . . 11
4.2.2 Performance Measures . . . 12
4.3 Housing Authorities and Property Operations . . . 14
4.3.1 2009-2010 Priorities . . . 14
4.3.2 Performance Measures . . . 15
4.4 Family and Community Supports . . . 15
4.4.1 2009-2010 Priorities . . . 16
4.4.2 Performance Measures . . . 17

5.0 Human Resource Strategy . . . 22
5.1 2009-2010 Priorities . . . 22
5.2 Performance Measures . . . 22

6.0 Budget Context . . . 24

MESSAGE FROM THE MINISTER AND DEPUTY MINISTER

On behalf of the Department of Community Services, we are pleased to present the department's 2009-2010 Business Plan.

In the Business Plan you will see that we are still moving forward on the commitments of the previous government - we are already halfway through the fiscal year and tied to the existing budget.

In 2009-2010, the income assistance personal allowance rates will be increased by $6 and the income thresholds under the Nova Scotia Child Benefit will also be increased. Higher income thresholds mean more families will be able to access these supports. The Employment Support and Income Assistance redesign will examine ways to further assist Nova Scotians and families with low incomes.

We are continuing to work with our federal, municipal and community partners to meet the housing needs of low income Nova Scotians. Over the next two years, the Province is investing more than $100 million in an extension of the Affordable Housing Program to create or preserve homes for families, seniors and persons with disabilities and to renovate the Province's social housing portfolio and make them more energy efficient.

Government is committed to improving life for Nova Scotian families. Over $46 million will be spent in Early Childhood Development and Early Learning and Child Care this year to make child care more accessible and affordable for Nova Scotian families.

Public's investment in services and supports for persons with disabilities has grown significantly over the past five years. To ensure that the services currently in place are working on behalf of those who need our help today, the department will examine the outcomes of the current program to ensure the appropriate monitoring protocols and processes are in place.

The priorities contained in this report are in addition to the services provided on a daily basis to over 90,000 Nova Scotians that the department helps each year.

Regards,

Denise Peterson-Rafuse
Minister, Department of Community Services

Judith F. Ferguson
Deputy Minister, Department of Community Services

1.0 MANDATE/MISSION

The primary responsibility of the Department of Community Services is to ensure the basic needs of individuals and families are met by protecting children and adults at risk, and by providing financial support to persons in need. Most of the department's expenditures are in the form of direct payments to clients in need of financial assistance or to service providers who provide residential, vocational, child care, housing, protection and other social services on behalf of the department. These services form a secure and predictable social safety net for Nova Scotians and help contribute to better futures for children and families, persons with disabilities, seniors, and communities.

Mission

The Department of Community Services is committed to a sustainable social support system that promotes the independence, self-reliance, and security of the people we serve...achieved through excellence in service delivery, leadership, and collaboration with our partners.

2.0 STRATEGIC GOALS

The department has six strategic goals to which all core business areas and corporate support services contribute:

- To strengthen the capacity of individuals and families to participate in their communities, achieve their full potential, and assume responsibility for addressing their own needs.
- To build and maintain a well managed, capable, responsive and sustainable social service system.
- To create an integrated, client focused, quality service delivery system.
- To strengthen service provider relationships and leverage opportunities for collaboration.
- To develop and demonstrate leadership in the continuous pursuit of excellence.
- To foster a competent and committed workforce through appreciation and support for individuals and teamwork.

3.0 PLANNING CONTEXT

The social service system is the safety net for Nova Scotians in times of need. In order to properly plan for the future needs of Nova Scotians, the department recognizes and takes into account several key factors that can significantly influence the demand for social services and the government's ability to respond. Many of these factors are beyond the direct control of the department, yet they affect the performance of the social service system. The following are some of the key opportunities and challenges that will influence the department's work in the coming year.

3.1 OPPORTUNITIES

Integrated Labour Market

Over the past year, the Province has been working with the Government of Canada to create a more comprehensive and coordinated approach to labour market programs and services. As a result of this work, a new Labour Market Agreement that fully integrates federal and provincial investments was developed. This agreement gives the Province the ability to develop programs and services for the unemployed and low-skilled workers to improve their employability. Community Services' clients can benefit from these programs. The Labour Market Agreement provides approximately $14 million in federal funds in each of the next five years.

Housing Investment

The Nova Scotia Housing Development Corporation, to secure funding to support the Province's housing objectives, has agreed to take part in the renewal of housing programs offered by the Federal government in Budget 2009. The combination of federal and provincial funds will result in a total funding envelope of $133 million, the most significant investment in housing in decades. Over the course of the next two years, these funds will be used to rejuvenate and green Nova Scotia's public housing stock, create additional housing for seniors, persons with disabilities, and affordable housing options for low-income Nova Scotians, as well as enable government to continue with the Residential Rehabilitation Assistance Program.

Poverty Reduction Strategy

The Poverty Reduction Strategy, released in April 2009, is a whole-of-government framework to help address the needs of our low-income population by creating opportunities to participate in the prosperity of the province. The strategy will serve as the catalyst to direct and focus the collective efforts of government, its partners and stakeholders over the course of the next decade. It will become the 'lens' through which programs and initiatives are identified, reviewed and designed, and provide a way to better integrate and coordinate programs and services. To ensure efforts are responsive to the changing needs of citizens, progress will be measured and reported, and communities engaged to find realistic and sustainable solutions.

Child and Youth Strategy

Our Kids are Worth It– is an example of what can be accomplished by working together toward a common goal. A collaborative initiative of the departments of Community Services, Health,

Education, Health Promotion and Protection, Justice, together with a variety of community agencies, the strategy brings forward a number of opportunities to better coordinate government programs and services and improve the way we serve children, youth-at-risk, and vulnerable families.

3.2 CHALLENGES

Economic Uncertainty

The slowing of the global economy will be reflected in the province's economic performance, as economic forecasts for 2009 range from a modest increase of 0.7% to a decrease of 0.2%.[1] Since provincial economic growth had been one of the factors contributing to caseload reductions in the Employment Support and Income Assistance program, the decrease in economic performance may lead to an increase in caseload.

Income Assistance Caseloads

Since 2000, the Income Assistance caseload has been declining as a result of an improving economy. There are signs that this rate of decrease is slowing. Some other provinces are beginning to report an increase in income assistance caseloads. As income assistance is a significant portion of the department's budget, any change in caseload trends would have significant expenditure implications.

Low Income Population

Although the percentage of Nova Scotians living in low income situations (LICO; after tax) is at its lowest of the past decade, 8.4% of the population, there are still 76,000 Nova Scotians of which 16,000 are children, living in low income. An economic downturn could result in increased low income numbers and pressure on the social support network.

Increasing Complexity of Need

The needs of people accessing the department's programs are becoming increasingly complex. This is evident in child welfare programs, programs for persons with disabilities, and clients of the Employment Support and Income Assistance program. The needs of these populations pose a challenge to existing interventions, service systems, policies, and legislation.

Aging Population

Nova Scotia's population is aging. In 2008, people aged 65 or older represented approximately 15.4% of the population. The Nova Scotia population of seniors is expected to increase by over 80% within the next 20 years.[2] As it does, the demand for existing and new services and supports will increase; and with an aging population it is likely that the incidence of disability will also increase, putting additional pressures on the social service system.

---

[1] TD Economics, *Provincial Forecast Update*, November 2008.

[2] Statistics Canada, Demography Division, *Annual population estimates and projections*, July 1, 2001 to 2031.

Aging Housing Stock & Infrastructure

In Nova Scotia, 12.1% (43,800) of households are in core housing need,[1] meaning those houses fall below adequacy, suitability or affordability standards and the households lack the income to access acceptable housing. In addition, service providers throughout the province are experiencing increasing difficulties keeping pace with maintenance and repairs of aging buildings.

Department's Aging Workforce

Community Services, like many other departments of government, has an aging workforce. Over two-thirds of the department's employees are over the age of 40; approximately 22% will be eligible to retire within the next five years.

4.0 PRIORITIES & PERFORMANCE MEASURES

Core business areas are collections of individual programs whose results and outcomes are fundamental to meeting the department's strategic goals and carrying out its mandate. The department has four core business areas:

- Employment Support and Income Assistance
- Housing
- Housing Authorities and Property Operations
- Family and Community Support

Below is a brief description of each core business area, the major priorities to be completed in 2009-2010 and measures of the department's performance. More information on the department's programs and services can be found on the department's website, http://www.gov.ns.ca/coms/.

4.1 EMPLOYMENT SUPPORT AND INCOME ASSISTANCE

The focus of the Employment Support and Income Assistance (ESIA) core business area is to provide financial assistance for persons in need and to facilitate their movement towards employment, independence and self-sufficiency. Supports include:

- financial assistance for basic needs and special needs
- training and employability supports
- prescription drug coverage for income assistance recipients and children of low income families
- employment assistance for persons with disabilities
- children's benefits for low income families.

[1] CMHC Research Highlight: 2006 Census Housing Series: Issue 2 - The Geography of Core Housing Need, 2001-2006, February 2009.

4.1.1 2009-2010 PRIORITIES

Government is committed to making life better and more affordable for Nova Scotians. Consistent with this direction, the department will be pursuing a number of priorities to support those most in need of our help.

Priority: ***Preventing Poverty. Promoting Prosperity*, Nova Scotia's Poverty Reduction Strategy**

In April 2009, the department released a long term whole-of-government poverty strategy outlining strategies and actions to alleviate, reduce and prevent poverty. The strategy is designed to coordinate current and future efforts to address the needs of our low income population, serving as the lens through which programs and initiatives will be reviewed and developed.[4]

In 2009-2010, building on our existing social infrastructure, government will:

- increase the income thresholds available under the Nova Scotia Child Benefit (NSCB). This will have an immediate and positive impact on Nova Scotian families with children. Higher income thresholds mean more families will be able to access these supports.
- increase income thresholds for the Low-Income Pharmacare Program for Children
- increase the monthly basic personal allowance for eligible income assistance recipients
- begin the redesign of the ESIA program, moving forward in a way that is meaningful for people living in poverty and sustainable for taxpayers. This project will look at ways to better support those clients with work-limiting disabilities, focus on removing barriers that prevent people from achieving independence, strengthen the way clients' needs are assessed, and improve the quality of ESIA services the department provides.
- invest $3.5 million in subsidized child care through our Early Learning and Child Care Plan to reduce the amount low-income parents have to pay and create more subsidized spaces in licensed centres and Family Home day cares.
- develop a suite of measures to enable government to track progress and to allow for strategies to be responsive to changing conditions.

[4]For the purpose of business planning, this priority is included in the ESIA core business area. However, it most be noted that accountability for the results of the strategy are shared by government, not solely Community Services, or the ESIA program.

4.1.2 PERFORMANCE MEASURES

The focus of ESIA is to provide assistance for those in need, and to enable individuals and families to work towards self-sufficiency. As indicated in the following table, several interrelated performance measures are used to help track progress toward this outcome.

Outcome	Measure	Data Base Year (BY)	Target 2009-2010	Target 2010-2011	Strategic Action
Self-reliant people, strong families, and inclusive communities	Average monthly beneficiaries as a % of the NS population	2007-08: 4.8% of the NS population 2006-07: 5.1% 2005-06 (BY): 5.5%	5% or less of the NS population	5% or less of the NS population	Implement a whole-of-government poverty strategy outlining strategies and actions to alleviate, reduce and prevent poverty. Enhance coordination of federal and provincial labour market related services to support IA recipients to secure and maintain employment. Develop new or expanded training and employment initiatives supported by the Labour Market Agreement and other mechanisms.
	% of income assistance recipients participating in Employment Support Services with wage income	2007-08: 27.6% of participants with wage income 2006-07: 30% 2005-06 (BY): 31%	28% of participants with wage income	30% of participants with wage income	Initiate an ESIA service delivery improvement project with a focus on removing barriers that prevent people from achieving independence. Through the new Labour Market Agreement, develop programs and services for the unemployed and low-skilled workers to improve their employability.
	% of income assistance recipients participating in Employment Supports Services (ESS)	2007-08 (BY): 21.6% participated in Employment Supports Services	22% participating in ESS	25% participation rate	Complete improvements to ESIA intake and assessment procedures. Conduct a review of the current caseload to identify and track participants receiving employment services. Ensure all appropriate IA recipients have an opportunity to develop a Return to Work Action Plan.

Outcome	Measure	Data Base Year (BY)	Target 2009-2010	Target 2010-2011	Strategic Action
Self-reliant people, strong families, and inclusive communities	% of youth (16 - 24) receiving income assistance assisted to enhance their employability	2007-08: 37.5% of youth assisted 2006-07: 34.4% 2005-06 (BY): 30.7%	40% of youth assisted	52% of youth assisted	Investigate opportunities to enhance the current Youth Development Initiative leading toward a departmental Youth Learning and Employment Strategy. Work with Labour and Workforce Development and others to improve access for youth to skills development and employment opportunities.

4.2 HOUSING

A range of housing programs are available to ensure that more households in Nova Scotia have access to safe, appropriate, affordable and sustainable housing. In addition, existing buildings and technical and financial resources are used to support communities. The range of housing programs and services includes:

- provincial loan and mortgage programs
- grants for home repairs
- help for major repairs and adaptations
- rental housing
- property tax rebate program
- other programs such as co-operative housing

4.2.1 2009-2010 PRIORITIES

In 2009-2010, for Nova Scotia's low income families, the department will improve access to adequate and affordable housing.

Priority: Increase and Preserve the Supply of Affordable Housing

In 2009-2010 the department will strategically invest the housing funding, secured by the Nova Scotia Housing Development Corporation in partnership with Canada Mortgage and Housing Corporation to ensure the best use of public funds in providing housing solutions to our clients. Initiatives include:

- additional investment in Affordable Housing Programs to create or preserve housing units
- renovation and energy retrofit of cooperative and non-profit housing projects
- new investment to construct additional seniors units and provide housing for individuals with disabilities,
- renewal of the Residential Rehabilitation Assistance Program, assisting approximately 800 households in 2009-2010.

Priority: Property Tax Rebate

In 2009-2010, the Seniors Property Tax Rebate Program will be enhanced. The Property Tax Rebate for seniors living in their homes will be increased from $400 to $600.

Priority: Review of Housing Repair/Adaptation Programs

Community Services assists approximately 2,400 households with home repair and adaptations programs annually through various housing programs. In 2009-2010, the department will complete a review of the programs' regulations, policies, and procedures with the goal of

maximizing opportunities to streamline program delivery while at the same time delivering a consistent, effective, and efficient program.

4.2.2 Performance Measures

The following measures track the department's performance in the provision of a range of safe, appropriate, affordable and sustainable housing options for Nova Scotians in need.

Outcome	Measure	Data Base Year (BY)	Target 2009-2010	Target 2010-2011	Strategic Action
Self-reliant people, strong families, and inclusive communities	Affordable Housing Agreement funds committed to creating or renovating housing units.	2008-09: 100% of Phase II funds 2007-08: 50% ($9.45M) of Phase II funds were committed; approximately 180 units built or preserved. 2006-07 (BY): 8.5% ($1.6 M) committed; 35 units were created or preserved.	TBD	TBD	Work in partnership with community based organizations, municipalities and the private sector to increase or preserve housing units. Commit funds to new rental construction, rental preservation, home ownership preservation, new home ownership and rent supplements.
	% of co-operative housing organizations who achieve a ranking of Level I or a High Level II based on an annual assessment of their financial, democratic and physical condition.	2007-08: 68% of co-operative housing organizations 2006-07: 62% 2005-06 (BY): 63%	72% of co-operative housing organizations	75% of co-operative housing organizations	Continue to visit with the co-operatives on a three year cycle to monitor performance. Continue to implement monitoring and inspection processes and early intervention practices to identify and address issues before they effect the health of a cooperative.
	# of households assisted with health and safety related home repairs	2007-08:2,400 households 2006-07: 2,540 2005-06 (BY): 2,429	2,400 households	2,850 households	Review of the repair/adaptation programs' regulations, policies, and procedures with the goal of maximizing opportunities to streamline program delivery while at the same time delivering a consistent, effective, and efficient program.

4.3 HOUSING AUTHORITIES AND PROPERTY OPERATIONS

This core business area provides direction and support to the department and the Nova Scotia Housing Development Corporation in the planning and management of their properties (approximately 11,300 public housing units) and other residential facilities owned by the department. Core support functions include:

- asset management (e.g., property management support, real property, lease management and risk coordination)
- technical services (e.g., design, specification and standards, and building project services).

4.3.1 2009-2010 Priorities

Priority: Maintain and Sustain the Public Housing Portfolio - Capital Asset Management Plan

The Nova Scotia Housing Development Corporation has been successful in securing funding from our federal partners to support the rejuvenation and greening of the province's public housing stock. With these funds, the department will improve the efficiency and accessibility of our existing social housing ensuring our housing stock is in good condition.

The vitality and sustainability of our public housing portfolio is an important concern. In 2008, Community Services completed a long term capital works plan. In 2009-2010, the department will update the plan, this work will involve:

- coordinating building condition surveys for the housing portfolio
- updating the building component condition and capital works plan database
- developing an annual report based on 2008-2009 work.

Priority: Greening Plan

The department will complete the development and begin implementation of a Greening Plan aimed at reducing energy consumption and greenhouse gas emissions for public housing portfolio, approximately 11,300 units. The strategy will identify several short, medium and long term initiatives.

Priority: Aging in Place Plan

The department will develop and begin implementation of an Aging in Place Plan that includes physical improvements to seniors public housing that assists residents to live independently. Work in 2009-2010 to develop the strategy will include:

- identifying potential aging in place features for seniors properties (e.g. elevators, powered door operators, ramps, corridor handrails)
- developing an inventory of existing building features facilitating aging in place
- developing criteria to prioritize the implementation of each enhancement

- costing the implementation of the strategy
- implementing improvements where possible as part of the investment to renovate and retrofit social housing.

Priority: **Generator Installation Plan**

The safety of senior residents in public housing is an important concern. Community Services will be enhancing existing emergency plans for each seniors' apartment building by examining opportunities to install either permanent or portable generators. The plan will be completed in 2009-2010 and will involve:

- identifying potential electrical services to be maintained during a power outage (e.g. heating, lighting, elevators, emergency systems)
- identifying criteria for temporary power solutions (e.g. portable versus fixed generators; fuel type)
- developing an inventory of existing electrical power generators
- developing criteria to prioritize the installation of generators
- costing the implementation of the strategy
- implementing improvements where possible as part of the investment to renovate and retrofit social housing.

Priority: **Radon Testing and Mitigation Program**

In 2007, Health Canada lowered the guideline for acceptable levels of radon gas in dwellings. The department developed a plan and completed the first phase of the radon testing program for public housing in May 2008, with the second phase of testing completed in the Spring 2009.

In 2009-2010, the department will complete the final phase of testing. In instances where radon levels exceed Health Canada guidelines, mitigation will be completed within time-frames set out the Health Canada protocol for radon remediation.

4.3.2 PERFORMANCE MEASURES

Performance measures for this new core business area will be developed in 2009-2010.

4.4 FAMILY AND COMMUNITY SUPPORTS

This core business area focuses on the provision of safe and nurturing environments for children and youth to enable them to develop to their full potential. The presence of, and opportunity for, positive, supportive experiences in the early years in the home, the care environment, and the neighbourhood can promote optimal outcomes in a child's development including educational, linguistic, social, emotional, behavioural, and physical domains.

In addition, to support people at various stages of their development and independence a range of services for children and adults with an intellectual disability, a long-term mental illness, a physical disability, or some combination of the three disabilities are also available. Services are purchased on behalf of eligible clients from a network of organizations across the province.

The range of programs and services delivered by the is core business area includes:

- adoption and foster care programs
- child protection services
- support for children in care
- secure care
- early childhood development programs
- prevention services
- youth services and supports
- Child and Youth Strategy - *Our Kids Are Worth It*
- services for persons with disabilities

4.4.1 2009-2010 PRIORITIES

Priority: More Accessible, Affordable and Inclusive Child Care Options

Under the Early Learning and Child Care Plan, the Department of Community Services committed to developing a licensed child care system that is flexible, equitable and sustainable. In keeping with this commitment, in 2009-2010, the department will:

- enhance the Child Care Subsidy Program to enable more families to qualify for child care subsidy, ensure the eligibility process is transparent and efficient, and implement an income eligibility model that is defensible and solid

- create more new licensed child care spaces under the 2009-2010 release of the Child Care Expansion Loan Program

- develop and launch incentives to support the child care sector in the recruitment and retention of qualified child care educators

- streamline the child care grant programs and processes. The intent is to reduce both the department's and the sectors administrative burden and improve accountability while creating a more robust data source to support future decision making

- fully implement the revised Supported Child Care Grant to assist child care centres in the development and implementation of inclusive programs for children with special needs

Priority: Child Welfare Placement Redesign

In Nova Scotia, there are 25 licensed residential child caring facilities delivering residential services to children in care of the Minister. As part of the Child Welfare Redesign initiative, the department will implement service agreements with these residential providers and develop a new manual of standards for Boards of Directors who govern child welfare agencies. These are important steps towards the department's vision for child welfare - a single integrated service system, which is accessible and responsive to children and families across the province.

Priority: Develop Service Standards for Adult Residential Programs

The June 2008 Report of Residential Services identified some areas of inconsistency in residential care facilities across the province, such as:

- infrastructure maintenance
- the availability of social, vocational and recreational opportunities
- the home environment.

To address these inconsistencies, a set of standards will be developed in consultation with adult residential service providers.

Priority: Clarify Services for Persons with Disabilities Outcomes and Deliverables

In 2009-2010, the department will clarify the Services for Persons with Disabilities program outcomes and deliverables and implement the appropriate monitoring protocols and processes.

4.4.2 PERFORMANCE MEASURES

The following set of performance measures provide an indication of the number of children placed in a secure stable family environment, the progress made toward increasing the availability of affordable quality child care options for families, and progress made in achieving the goal of strengthening the residential supports system for persons with disabilities.

Outcome	Measure	Data Base Year (BY)	Target 2009-2010	Target 2010-2011	Strategic Action
Self-reliant people, strong families, and inclusive communities	# of children in care placed for adoption	2007-08: 105 children in care placed for adoption 2006-07: 87 children 2005-06 (BY): 116 children	100 or more children	100 or more children	Recruit adoptive families who are able to accept school-aged children, sibling groups, and children of African Nova Scotian heritage.
	# of full-time spaces in licensed child care centres	2007-08: 11,298 full day licensed child care spaces 2006-07: 10,505 licensed spaces 2005-06 (BY): 9,859 licensed spaces	12,295 full day licensed spaces	12,295 full day licensed spaces	Under the 2009-2010 release of the Child Care Expansion Loan Program, there will be an opportunity to create new licensed child care spaces.
	# of child care subsidies	2007-08: 3,154 child care subsidies 2006-07: 3,045 subsidies 2005-06 (BY): 3,030 subsidies	3,680 subsidies	3,680 subsidies	Release 100 additional subsidies to enable eligible families to access licensed child care.

Outcome	Measure	Data Base Year (BY)	Target 2009-2010	Target 2010-2011	Strategic Action
Self-reliant people, strong families, and inclusive communities	Monthly utilization rate of subsidized child care spaces	2007-08: 89.01% of subsidized spaces utilized 2006-07: 93.71% utilization rate 2005-06 (BY): 90.84% utilization rate	95% utilization rate	95% utilization rate	Enhance the Child Care Subsidy Program to enable more families to qualify for child care subsidy and ensure the eligibility process is transparent and efficient.
	# family-home day cares[1]	2007-08: 4 agencies; 29 family-home day cares 2006-07 (BY): 4 agencies; 31 family-home day cares	15 agencies; 110 family-home day cares	21 agencies; 140 family-home day cares	Launch an awareness campaign to provide information on the benefits of family-home to prospective agencies and home providers. Recruit existing facilities to become agencies.
	# of child care centres meeting inclusion criteria	2007-08: 141 centres meeting inclusion criteria 2006-07: 133 centres 2005-06 (BY): 132 centres	148 centres	150 centres	Implement the Supported Child Care Grant which provides funding based on an inclusive early learning environment. Provide training and resources that will enhance the development and delivery of inclusive environments.

[1]Changed from # of spaces in family-home day cares to the number of family home day cares.

Outcome	Measure	Data Base Year (BY)	Target 2009-2010	Target 2010-2011	Strategic Action
Self-reliant people, strong families, and inclusive communities	# of adult clients with disabilities receiving support services who remain at home with their families	2008-09: 700 clients with disabilities remaining at home 2007-08: 727 clients 2006-07: 550 clients 2005-06 (BY): 453 clients	750 clients	800 clients	Promote program as a preferred option.
	# of clients placed in alternative family support homes	2008-09: 48 clients placed in alternative family support homes 2007-08: 38 clients 2006-07 (BY): 23 clients	55 clients	60 clients	Promote program as a preferred option.
	# of independent living support clients	2008-09:105 independent living support clients 2007-08: 40 clients 2006-07: 25 clients	105 clients	115 clients	Promote program as a preferred option. Self-reliant people, strong families, and inclusive communities

Outcome	Measure	Data Base Year (BY)	Target 2009-2010	Target 2010-2011	Strategic Action
Self-reliant people, strong families, and inclusive communities	# of clients served by adult service centres	2008-09: 1,870 clients served 2007-08: 1,770 clients 2006-07 (BY): 1,770 clients	1,900 clients	1,920 clients	Working with the Department of Education, offer two pilot projects for 18-21 year olds.

5.0 Human Resource Strategy

The Department of Community Services is committed to providing a safe, healthy, and supportive workplace which will enhance employees' health and job satisfaction, thereby enabling employees to contribute more effectively in their roles to deliver high quality public service.

5.1 2009-2010 Priorities

Priority: Advancing the Corporate Human Resource Strategy

The 2009-2010 strategic human resource actions planned by the department will focus on advancing and promoting an enhanced culture of wellness and organizational health:

- complete workplace security risks assessments
- create an integrated framework linking all departmental healthy workplace initiatives
- complete employee satisfaction measurement initiatives
- design and implement a French Language Capacity Survey, to help address existing gaps in service delivery.

5.2 Performance Measures

The focus of Human Resources is to foster a competent and committed workforce through appreciation and support for individuals and teamwork. The following performance measures are used to help track progress toward this outcome.

Outcome	Measure	Data Base Year (BY)	Target 2009-2010	Target 2010-2011	Strategic Action
Competent and committed workforce	% of MCP (management) employees who participate in annual performance reviews	2007-08: 80% of MCP employees participated in a performance review 2006-07: 71% 2005-06 (BY): 85%	100% participation	100% participation	Managers will receive performance management training and information. Performance reviews for management employees will continue to be a mandatory requirement.
	% of employees who indicate that they have access to training opportunities	2007: 82% of employees indicated they have access to training opportunities 2006: 82% 2005: 72% 2004 (BY): 67%	100% of employees	100% of employees	Under the succession management initiative, the department will be placing an increasing emphasis on staff retention and recruitment strategies, career planning, training, and development planning.
	# of employees who participate in diversity training within 1st year of employment	2007-08: 35% participation within 1st year of employment 2006-07 (BY) : 25%	75% participation	80% participation	Employees will be offered diversity training when it is available.

6.0 Budget Context

Community Services			
	2008-2009 Estimate	2008-2009 Actual	2009-2010 Estimate
Program & Service Area	($thousands)	($thousands)	($thousands)
Gross Departmental Expenses:			
Senior Management	1,466	1,221	1,511
Corporate Services Unit	15,423	14,556	13,865
Policy and Information Management	4,331	4,088	4,692
Field Offices	11,100	10,939	12,716
Services For Persons with Disabilities	216,848	226,476	235,673
Family and Children's Services	182,148	173,991	190,840
Housing Services	128,884	117,132	136,399
Employment Support and Income Assistance	344,881	334,977	342,433
Housing Authority and Property Operations	7,489	7,251	7,684
Total Departmental Expenses	912,570	890,631	945,813
TCA Purchase Requirements	1,000	536	3,850
Provincial Funded Staff (FTEs)	1,377	1,355	1,495